

COUNTY EXECUTIVE'S 2006 BUDGET**DEPT:** COUNTY CLERK**UNIT NO.** 3270**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to Section 59.20 of the Wisconsin Statutes, and Section 56.09 of the Milwaukee County Ordinances, the County Clerk records the proceedings of the County Board of Supervisors; distributes copies of the printed proceedings; maintains all of the legislative files; produces a continuous index of the ordinances and resolutions presented to the County Board at each meeting; updates existing ordinances and prepares copies of new ordinances for distribution; receives/processes court summons and complaints naming Milwaukee County; maintains the central file of County deeds, contracts, insurance policies, agreements, leases and easements; maintains SARA Title III records for Milwaukee County; administers oaths of office and maintains a file of such oaths as well as public official bonds; maintains a file of qualified public improvement contractors; receives and publicly opens all sealed bids for public improvement projects; receives all bids for services and

commodities; distributes copies of the Milwaukee County financial reports and statistical reports of property valuations; issues marriage, equestrian, hayride, horse and stable licenses; processes garnishment actions, tax levies and wage assignments of County employees; processes lien notices against contractors performing County public improvements; maintains the file of certificates of title for all County-owned vehicles; assists the County Treasurer in signing all County checks; acts as agent for the State in furnishing dog licenses to the municipalities in Milwaukee County; furnishes cat licenses to Milwaukee County municipalities and the Wisconsin Humane Society (as governed by Milwaukee County Ordinances, Chapter 26); and registers all lobbyists and reports quarterly to the County Board on the number of registrants. Finally, the department serves as an informational clearinghouse for corporate Milwaukee County.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 338,877	\$ 325,625	\$ 338,899	\$ 13,274
Employee Fringe Benefits	176,895	182,545	186,591	4,046
Services	13,864	54,395	65,245	10,850
Commodities	3,409	5,650	7,776	2,126
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	1,500	1,500	0
Capital Contra	0	0	0	0
County Service Charges	126,784	120,355	139,582	19,227
Abatements	(122,729)	(117,443)	(127,373)	(9,930)
Total Expenditures	\$ 537,100	\$ 572,627	\$ 612,220	\$ 39,593
Direct Revenue	472,139	529,247	565,247	36,000
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 472,139	\$ 529,247	\$ 565,247	\$ 36,000
Direct Total Tax Levy	\$ 64,961	\$ 43,380	\$ 46,973	\$ 3,593

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 18,772	\$ 14,930	\$ 12,734	\$ (2,196)
Courthouse Space Rental	76,476	72,216	75,257	3,041
Document Services	1,007	1,510	0	(1,510)
Tech Support & Infrastructure	10,294	11,678	14,390	2,712
Distribution Services	2,264	1,744	2,547	803
Emergency Mgmt Services	0	0	0	0
Telecommunications	1,823	1,003	1,384	381
Record Center	309	229	181	(48)
Radio	0	0	0	0
Computer Charges	4,648	5,436	10,037	4,601
Applications Charges	7,136	8,697	10,843	2,146
Total Charges	\$ 122,729	\$ 117,443	\$ 127,373	\$ 9,930
Direct Property Tax Levy	\$ 64,961	\$ 43,380	\$ 46,973	\$ 3,593
Total Property Tax Levy	\$ 187,690	\$ 160,823	\$ 174,346	\$ 13,523

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 338,877	\$ 325,625	\$ 338,899	\$ 13,274
Employee Fringe Benefits (EFB)	\$ 176,895	\$ 182,545	\$ 186,591	\$ 4,046
Position Equivalent (Funded)*	7.0	7.0	7.6	0.6
% of Gross Wages Funded	80.3	80.6	83.9	3.3
Overtime (Dollars)**	\$ 16,814	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.4	0.0	0.0	0

* For 2004, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
None				
			TOTAL	\$ 0

MISSION

The County Clerk's responsibility is to serve the needs of corporate Milwaukee County as required by State Statutes and County Ordinances. Information and public service are provided to the citizens and employees of the corporation in a responsible and responsive fashion. "The customer always comes first."

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase by \$13,274 from \$325,625 to \$338,899. Funded positions increase by 0.6 as the result of a lump sum adjustment.

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- In order to facilitate constituent demand, the County Clerk intends to process passport applications. As of January 1, 2006, office revenues increase \$36,000. This will be offset by \$1,500 for the purchase of a camera.
- An appropriation for conference expenses of \$1,700 is budgeted to enable the County Clerk to attend the Wisconsin County Constitutional Officers conference and the Wisconsin County Clerk's conference, along with NACo.
- Funds in the amount of \$2,126 are requested for the purchase of a typewriter to accommodate the level of non-computer typing required by the office functions, along with a replacement FAX machine.
- IMSD has been working with the County Clerk to make the County Board's proceedings and legislative tracking available via the County's website. This new initiative is expected to be launched during 2006. \$10,000 is included for temporary help for data entry services, with the understanding that Board proceedings will be brought up to date in a timely manner.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

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ACTIVITY AND STATISTICAL SUMMARY				
	<u>2004 Budget</u>	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
Marriage Licenses	6,400	5,332	6,400	6,033
Marriage License Waivers	200	211	340	340
Marriage Civil Ceremonies	1,043	956	1,043	1,043
Dog/Cat Licenses	36,000	25,219	36,000	36,000
County Board Files	1,000	975	1,000	1,000
County Board Citations	400	598	550	550
County Ordinances	30	19	30	25
County Board Proceedings Pages	2,600	2,275	2,600	2,600
County Board Digests, Actions Summarized/ Routed	480	775	850	850
Employee Garnishments	5,500	6,653	6,400	6,500
Employee Wage Assignments	27,500	28,028	27,500	28,500
Employee Tax Levies	1,200	1,740	1,500	1,800
Contractor Lien Notices/Vendor Tax Levies	60	73	60	85
Contractor Qualification Statements	350	492	450	510
Claims Processed	950	1,625	1,400	1,675
Summons and Complaints Processed	1,400	1,630	1,600	1,600
Construction Bid Notices	150	275	260	300
Procurement Bid Notices Processed	4,800	0	0	0
Legal Documents Assigned to Central Files	1,300	6,572	5,000	6,000
County Checks Signature Processed	595,000	597,062	595,000	598,000
Lobbyist Registration	25	29	25	50
Passports	0	0	0	1,200

SERVICE

Marriage Licenses
 Other License/Permits
 Dog/Cat License Admin.
 Marriage Waiver Fees
 Copy Fees
 Notary Fees
 Marriage Ceremonies
 Passports

FEE

\$100
 Varies
 Varies by municipality
 \$10.00
 20¢ per page
 50¢
 \$100
 \$97